

# **Transport, Infrastructure and Strategic Housing Scrutiny Panel**

<b>DATE</b>	16/07/2024
<b>REPORT OF</b>	Carolina Borgstrom, Director for Economy, `Environment and Infrastructure
<b>SUBJECT</b>	Local Transport Plan Update
<b>STATUS</b>	Open

## **CONTRIBUTION TO OUR AIMS**

A resilient highway network contributes towards a Stronger Economy by improving strategic infrastructure, improving journey times and tackling congestion, resulting in a more efficient network supporting residents and businesses. Robust maintenance of the highway network will improve the accessibility of the transportation network, enable safer more reliable local journeys, and create Stronger Communities, benefiting local people and community connectivity.

## **EXECUTIVE SUMMARY**

The LTP is key to both setting out the councils strategic highway and transportation objective as well as monitoring the delivery of highway schemes across NEL. This report sets out the council highway and transportation priorities and provides a programme delivery update on 24/25 LTP progress.

## **MATTERS FOR CONSIDERATION**

The panel is asked to consider the content of this report and comment on the application of programme delivery against the key LTP strategy objectives.

### **1. BACKGROUND AND ISSUES**

- 1.1 The Local Transport Plan (LTP) strategy was developed to address the key transport challenges that residents and businesses in North East Lincolnshire regularly face. The challenges have been developed in consultation with our stakeholders and have been informed by key local strategies and evidence sources. These challenges have their foundations in national transport policy and are aligned to national goals for highways and transport. Such as “supporting economic growth”. “Enabling sustainable growth through effective transport provision” and “improving journey times and reliability by reducing congestion”.
- 1.2 The overarching LTP strategy is approved by Full Council and adopted as one of the Council’s key strategies. Full Council delegates the authority to Cabinet to annually approve the LTP Delivery Plan. The Portfolio Holder for Housing, Infrastructure & Transport will receive a regular progress update report that covers scheme progress, expenditure and risk and has the delegated authority to approve any amendments to the approved programme.

- 1.3 The LTP identifies the schemes that will be delivered over the next three years to address the eight LTP local transport challenges as set out in the LTP Strategy document. It has a medium term look ahead of three years with greater certainty of delivery for those schemes in the early years of the programme. This multi-year approach allows for a degree of flexibility when delivering the programme. As each year develops there will inevitably be some schemes that cannot be progressed or schemes which become a priority within the year. In these instances, schemes may be moved around to ensure that the programme is effectively delivered following appropriate consultation with the Portfolio Holder. NELC's approach is in line with the Department for Transport's guidance and the agreed governance arrangements for LTP Delivery.
- 1.4 LTP funding is not specifically ring-fenced, and it is up to local decision makers to decide how much of the grant from Central Government is spent on local highway and transport projects. Funding allocations are split between maintenance and integrated transport blocks with each block being determined on a formula basis with the amount of funding being related to various highway data sources. The integrated transport block funding can be spent on schemes that improve local transport networks such as; junction improvements, road safety projects, bus stops, shelters & kerbs, cycle route improvements or new pedestrian crossings. The maintenance allocations are intended to be spent on schemes that maintain highway assets such as road resurfacing schemes, the upkeep of highways structures (bridges, culverts, and vehicle restraints etc.) and street lighting replacements.
- 1.5 In addition to LTP funding the Government on occasions provide additional funding allocations to local transport authorities. Whilst these funding streams are not part of the core highways and transport funding, they are often administered in line with LTP governance procedures and support measures to address the LTP challenges.
- 1.6 LTP Delivery Plan 2023/26, (1) Supports regeneration and employment opportunities by connecting people to education, training and jobs. (2) Promotes accessibility by enable disadvantaged groups or people living in disadvantaged areas to connect with employment, health, social and leisure opportunities. (3) Provides safety, security & health to improve people's physical and mental health by encouraging and enabling more physically active travel. (4) It provides safe access and reduce the risk of injury or death due to transport collisions. (5) Promotes transport & the environment through improving the journey experience for people using local transport networks and ensures that transport contributes to environmental excellence, including, managing air quality and reducing transport related greenhouse gas emissions. LTP schemes are assessed for their impact against each of these objectives with the ones that have the greatest impact across the suite of challenges being prioritised for delivery in any year.

- 1.7 Since there are many competing demands on available funding each year careful appraisal of schemes takes place during the development of each year's LTP programme. This approach is geared towards prioritising activities that involve statutory duties and those actions that deliver against the LTP transport challenges. Where appropriate the Council seeks to lever in additional benefit from the design of schemes to deliver maximum value for money and impact across the eight challenges. This approach helps to ensure efficient delivery of schemes across all programme areas whilst also reducing the potential impact of highway works on the network and travelling public.
- 1.8 Delivery of the annual LTP capital programme is carried out in line with project governance arrangements that have been agreed by the Council with its delivery partner Equans. These arrangements cover all aspects of project delivery from development of the initial programme of schemes through to scheme delivery on site
- 1.9 LTP Programme progress is regularly highlighted based on scheme delivery and cost management performance, an example of the level of detail that is presented to PfH can be found in the attached highlight report.

## **2. RISKS AND OPPORTUNITIES**

Poor management of the LTP programme and not aligning works to the agreed LTP strategic objectives will risk the confidence of funding organisations working within NEL including funding allocations.

A well-managed LTP programme with clearly defined objectives, performance management criteria and a proved track record of delivery can result in receiving additional monies from funders and can position NEL to benefit from additional funding at short notice.

## **3. REPUTATION AND COMMUNICATIONS CONSIDERATIONS**

Failure to deliver a robust LTP programme will impact on NEL residents confidence on how the council manages public funding and mains both the highway network and public transportation infrastructure.

To mitigate risk of poor performance perception NELC promotes the programme of works via communications and social media inform the public around upcoming works including the positive impacts these works will have on the highway and transportation network.

## **4. FINANCIAL CONSIDERATIONS**

No financial issues are forecast within this financial year of the LTP delivery programme however Scrutiny is to be mindful of the impact Local Transport Funding (LTF) may have on the LTP programme between 2025 and 2032.

## **5. CHILDREN AND YOUNG PEOPLE IMPLICATIONS**

This report is to update scrutiny on the Local Transport Plan there are no decisions being sought or implications on Children and Young People.

## **6. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS**

This report is to update scrutiny on the Local Transport Plan there are no decisions being sought or implications on Climate Change or the Environment.

## **7. FINANCIAL IMPLICATIONS**

In the opinion of the author, this report does not contain recommended changes to policy or resources (people, finance or physical assets). As a result no monitoring comments have been sought from the Council's Section 151 Officer (Director of Finance).

## **8. LEGAL IMPLICATIONS**

In the opinion of the author, this report does not contain recommended changes to policy or resources (people, finance or physical assets). As a result no monitoring comments have been sought from the Council's Monitoring Officer (Chief Legal Officer).

## **9. HUMAN RESOURCES IMPLICATIONS**

In the opinion of the author, this report does not contain recommended changes to policy or resources (people, finance or physical assets). As a result no monitoring comments have been sought from the Council's Strategic Workforce Lead.

## **10. WARD IMPLICATIONS**

No Specific Ward Implications

## **11. BACKGROUND PAPERS**

N/A

## **12. CONTACT OFFICER(S)**

Paul Evans, Assistant Director Infrastructure

**Carolina Borgstrom**  
**Director for Economy, Environment and Infrastructure**










Internal Ref:	Project Management Toolkit – Highlight Report
Next review date	April 2024
Version No.	V01.00

Project Name	Local Transport Plan Capital Programme 2024/2025
Date	03 July 2024
Document Version	V0.1
Author	Anthony Snell, Traffic & Transport Manager (Equans)
Project Sponsor	Paul Evans, Assistant Director Infrastructure (NELC)

## HIGHLIGHT REPORT

The Highlight Report provides the Project Board with a summary of the stage status at intervals defined in the Project Initiation Document (PID). The Project Board uses the highlight report to monitor stage and project progress and the Project Manager also uses it to advise the Project Board of any potential problems or areas where the Project Board could help.

## Key to Progress Status

				
Significantly under performing  Significantly under performing against activities and is outside accepted performance to meet overall milestone	Under performing  Under performing against activity but is within the accepted performance to meet overall milestone.	On Target  All activity is on target and is in the accepted overall milestones.	Over performing  Over performing against activities.	Direction of Travel  Direction of travel measures current month's performance against the previous month unless otherwise stated.
Overall status ( <a href="#">Guidance Note</a> )		Direction of travel ( <a href="#">Guidance Note</a> )		
				
Summary of progress ( <a href="#">Guidance Note</a> )				
Starting budget: £5,105,819				
2024-2025 LTP schemes				
Total number of schemes in approved 2024/25 LTP capital programme				40
Total number of schemes added to programme during year				1
Total number of deferred schemes removed from programme				0
Number of schemes in current 2024/25 capital programme				41
Summary of expenditure to date				
Value of schemes complete to date				£578,746

Percentage of starting budget (value of completed schemes)	11.2%
Anticipated year end expenditure	£5,147,999
Percentage of starting budget (anticipated year end expenditure)	100.8%
Number of schemes complete to date	1
Number of deferred schemes.	0

Performance data:

HT1a	Number of LTP schemes delivered	1
HT1b	Percentage spend of LTP allocation	11.2%
HT13a1	Number of highway services projects delivered	1
HT13a2	Number of highway services projects delivered on time	1
HT13a3	Number of highway services projects delivered on budget	1
HT13a4	Number of highways services projects delivered to agreed outcomes as defined in the business case	1
HT13c1	Capital spend on road safety	0
HT13c2	Number of road safety projects delivered on time	0
HT13c3	Number of road safety projects delivered on budget.	0
HT13c4	Number of road safety projects delivered to agreed outcomes as defined in the business case	0

The following amendments to the programme are proposed this reporting period:

- No changes proposed this month.

★ Works committed in programme and to be completed during 2024/2025.

Scheme name	Anticipated Expenditure
Ainslie St / Park Drive cycle route improvements (LTP contribution)	£88,000
Bradley Road speed limit review and sign implementation	£20,000
Station Road, New Waltham sign review (including Waltham/New Waltham verge parking review)	£30,000
Wintringham Road advanced low bridge warning	£26,400
Replacement VAS (Speed feedback signs)	£40,000
A1173 / B1210 sign review and amendments	£50,000
On-street Real-Time Information (RTI)	£80,000
Armstrong St / Beeson St road safety improvements	£176,000
School Keep Clear cameras	£80,850
Replacement anti-skid surfacing (based on SCRIM data)	£52,800
A46 Laceby Duals / Habrough Village speed enforcement platforms	£17,600
Site investigations, feasibility and preliminary designs for future schemes (Red-light camera data collection)	£10,000
Mill Lane, Immingham bridge replacement	£88,000
Deansgate ramp (South) parapet replacement	£178,571
Streetlighting replacement programme (100 columns, life expired/structural failures)	£102,532
Bulk traffic sign lamp replacements	£47,468
Footpath 66 Waltham, resurfacing	£6,000
Footpath 24, Stallingborough boardwalk, culvert and footbridge	£8,000
Footpath 57, Humberston boardwalk	£8,000

Footpath 4, Immingham footbridge	£9,000
Ad-hoc studies & data collection	£59,330
B1374 St Peters Avenue footway resurfacing (High St-Albert Rd)	£198,000
B1444 Littlecoates Road footway reconstruction	£176,000
Tactile crossing programme	£22,000
LTP Highway Design Team fees	£405,648
Minor Parish/Ward requests	£22,000
Highway pumping station telemetry upgrade	£40,000
Estate Roads movement and parking amendments	£20,000
Cleethorpes CPZ implementation	£20,000
A1098 Taylors Avenue (Lynton Rise - Hewitts Circus)	£418,000
C146 Kiln Lane (North Moss Lane - Hobson Way) carriageway reconstruction	£660,000
Carriageway surface treatment programme carriageway surfacing	£660,000
Site investigations	£16,000
Unclassified minor resurfacing (urgent reactive response)	£44,000
Dudley St / Bargate junction signal maintenance and installation of new pedestrian crossings	£561,400
Church Lane / Deansgate signal maintenance	£140,000
Westward Ho raised kerb, floating bus stop (o/s medical centre)	£26,400
EV charge point infrastructure (inc St Peters Avenue)	£100,000
Pothole funding patching sites	£440,000

★ Schemes completed at end of June 2024.

Scheme name	Expenditure
NHT annual benchmarking survey	£17,840

Any communication issues and opportunities: ([Guidance Note](#))

Schemes (where appropriate) are subject to a separate comms plan agreed between Equans and the NELC comms team.

Key risks and issues:

Update on current risks: ( <a href="#">Guidance Note</a> )
Anticipated year end expenditure is 100.8% (In line within the agreed Governance tolerance for LTP spend, budget +/- 5%).
New risks: ( <a href="#">Guidance Note</a> )
None identified this month.
Next stages ( <a href="#">Guidance Note</a> )
Continued project delivery.